

2003 TRANSPORTATION FUNDING PACKAGE - PROPOSED ADJUSTMENTS TO PROJECT DELIVERY (Dollars in Thousands)

HIGHWAY PROJECTS

Project	03-05			05-07			07-09			09-11			11-13			Total by Project		
Proposed Quarter 7 Budget Versus Last Approved Budget	Approved Q6 Budget*	Proposed Q7 Budget**	Net Change	Approved Q6 Budget*	Proposed Q7 Budget**	Net Change	Approved Q6 Budget*	Proposed Q7 Budget**	Net Change	Approved Q6 Budget*	Proposed Q7 Budget**	Net Change	Approved Q6 Budget*	Proposed Q7 Budget**	Net Change	Approved Q6 Budget*	Proposed Q7 Budget**	Net Change
U.S. 2, U.S. 97 Peshastin East Int.	2,100	856	(1,244)	2,700	3,944	1,244	11,750	11,750	0	-	-	0	-	-	0	16,550	16,550	0
I-5/SR 502 Interchange	2,521	2,871	350	7,479	7,129	(350)	24,730	24,730	0	-	-	0	-	-	0	34,730	34,730	0
I-5, Roanoke Vicinity Noise Wall	1,550	1,614	64	1,950	2,150	200	-	-	0	-	-	0	-	-	0	3,500	3,764	264
I-5, Chehalis River Flood Control	3,000	2,500	(500)	8,000	8,500	500	16,000	16,000	0	3,000	3,000	0	-	-	0	30,000	30,000	0
I-5, Bakerview Rd to Nooksack River Bridge	-	-	0	487	-	(487)	219	-	(219)	-	-	0	-	706	706	706	706	0
SR 7/SR 507 to SR 512 - Safety	974	-	(974)	8,326	9,300	974	-	-	0	-	-	0	-	-	0	9,300	9,300	0
SR 9/SR 522 to 212th St. SE (Stages 1b & 2)	7,662	6,141	(1,521)	21,838	23,359	1,521	-	-	0	-	-	0	-	-	0	29,500	29,500	0
SR 20, Fredonia to I-5	5,346	4,289	(1,057)	20,265	21,322	1,057	48,133	48,132	(1)	2,527	2,527	0	-	-	0	76,271	76,270	(1)
SR 99, So. 284th to S. 272nd-HOV	2,480	1,091	(1,389)	9,720	11,109	1,389	2,596	2,596	0	-	-	0	-	-	0	14,796	14,796	0
SR 99, Alaskan Way Viaduct (3 PIN Rollup)	41,083	30,500	(10,583)	15,917	26,500	10,583	40,000	40,000	0	40,000	40,000	0	40,000	40,000	0	177,000	177,000	0
SR 161, Jovita Blvd. to South 360th	4,022	5,022	1,000	21,126	20,126	(1,000)	-	-	0	-	-	0	-	-	0	25,148	25,148	0
SR 161, 36th to Jovita	580	1,280	700	3,500	2,800	(700)	6,180	6,180	0	9,200	9,200	0	-	-	0	19,460	19,460	0
SR 167/SR 509 to SR 161, EIS	737	940	203	203	450	247	-	-	0	-	-	0	-	-	0	940	1,390	450
SR 167/SR 509 to I-5, New Freeway	7,894	9,505	1,611	20,607	20,354	(253)	15,398	14,687	(711)	-	-	0	-	-	0	43,899	44,546	647
SR 167/I-5 to SR 161, New Freeway	11,177	15,144	3,967	5,370	2,108	(3,262)	1,915	113	(1,802)	-	-	0	-	-	0	18,462	17,365	(1,097)
SR 704, Cross-Base Highway	6,204	4,507	(1,697)	8,796	10,493	1,697	-	-	0	-	-	0	-	-	0	15,000	15,000	0
SR 900, SE 78th St Vic to I-90 Vic	1,226	602	(624)	2,689	3,313	624	10,836	10,836	0	-	-	0	-	-	0	14,751	14,751	0
All Other Projects Minor System Adjustments and Rounding	406,719	406,834	115	831,545	831,339	(206)	625,633	625,625	(8)	546,346	546,538	192	385,232	385,231	(1)	2,795,475	2,795,567	92
Total	505,275	493,696	(11,579)	990,518	1,004,296	13,778	803,390	800,649	(2,741)	601,073	601,265	192	425,232	425,937	705	3,325,488	3,325,843	355
Proposed Quarter 7 Budget Versus 2004 LEAP Budget (Baseline)	2004 LEAP Budget	Proposed Q7 Budget**	Net Change	2004 LEAP Budget	Proposed Q7 Budget**	Net Change	2004 LEAP Budget	Proposed Q7 Budget**	Net Change	2004 LEAP Budget	Proposed Q7 Budget**	Net Change	2004 LEAP Budget	Proposed Q7 Budget**	Net Change	2004 LEAP Budget	Proposed Q7 Budget**	Net Change
Total	560,466	493,696	(66,770)	897,506	1,004,296	106,790	834,329	800,649	(33,680)	608,743	601,265	(7,478)	425,232	425,937	705	3,326,276	3,325,843	(433)

FERRY PROJECTS

Project	03-05			05-07			07-09			09-11			11-13			Total by Project		
Proposed Quarter 7 Budget Versus Last Approved Budget	Approved Q6 Budget*	Proposed Q7 Budget**	Net Change	Approved Q6 Budget*	Proposed Q7 Budget**	Net Change	Approved Q6 Budget*	Proposed Q7 Budget**	Net Change	Approved Q6 Budget*	Proposed Q7 Budget**	Net Change	Approved Q6 Budget*	Proposed Q7 Budget**	Net Change	Approved Q6 Budget*	Proposed Q7 Budget**	Net Change
Catch-Up Preservation	1,108	730	(378)	7,087	7,465	378	15,689	15,689	-	14,091	14,091	-	954	954	-	38,929	38,929	-
All Other Projects Minor System Adjustments and Rounding	16,413	16,413	-	35,651	35,651	-	143,337	143,337	-	60,543	60,543	-	2,978	2,978	-	258,922	258,922	-
Total	17,521	17,143	(378)	42,738	43,116	378	159,026	159,026	0	74,634	74,634	0	3,932	3,932	0	297,851	297,851	0
Proposed Quarter 7 Budget Versus 2004 LEAP Budget (Baseline)	2004 LEAP Budget	Proposed Q7 Budget**	Net Change	2004 LEAP Budget	Proposed Q7 Budget**	Net Change	2004 LEAP Budget	Proposed Q7 Budget**	Net Change	2004 LEAP Budget	Proposed Q7 Budget**	Net Change	2004 LEAP Budget	Proposed Q7 Budget**	Net Change	2004 LEAP Budget	Proposed Q7 Budget**	Net Change
Total	17,521	17,143	(378)	42,738	43,116	378	159,026	159,026	0	74,634	74,634	0	3,932	3,932	0	297,851	297,851	0

Notes: \* "Approved Budget" column is defined as the last Commission approved adjustment to LEAP 2004 Supplemental Budget.

\*\* "Proposed Budget" column is defined as the current quarter proposal to LEAP 2004 Supplemental Budget.

Note: Totals for the 03-05, 05-07, and 07-09 biennia of the Approved Quarter 6 Budget for Highway Projects differ slightly from those reported in the *Gray Notebook* for December 31, 2004. This is due to minor technical corrections and system roundings.